

Sahuarita Unified District			100230	Pima		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-50,375	8,830,406	100	8,961,491	8,766,804	13,327
CAPITAL OUTLAY	45,458	372,533	0	462,153	370,678	47,313
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		176,329		500,000	0	176,329
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	56,269	99,929	0	150,000	149,993	6,205
DEBT SERVICE	1,151,356	2,348,288	0	2,461,220	2,463,023	1,036,621
SCHOOL PLANT	28,316	7,470	-34,975	0	0	811
FEDERAL PROJECTS	121,022	1,226,575	-100	1,362,744	1,213,838	133,659
STATE PROJECTS	16,223	139,819		148,856	136,969	19,073
FOOD SERVICES	-204,090	581,810	0	544,485	477,721	-100,001
OTHER	328,055	464,862	34,976	337,183	419,100	408,793
<b>TOTAL</b>	<b>1,492,234</b>	<b>14,248,021</b>	<b>1</b>	<b>14,928,132</b>	<b>13,998,126</b>	<b>1,742,130</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	9,372,481	0	0	10,645	5,001,196	4,371,285
INTRGVMNTL AGREEMENTS	1,058	77	0	0	0	1,135
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,334,264	194,986	3,301,156	0	8,830,406
CAPITAL OUTLAY	181,688	11,375	179,470	0	372,533
SCHOOL FACILITIES			176,329		176,329
ADJACENT WAYS	99,929		0		99,929
DEBT SERVICE	2,348,288		0		2,348,288
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	472,332		139,819	1,226,575	1,838,726
<b>TOTAL BY SOURCE</b>	<b>8,436,501</b>	<b>206,361</b>	<b>3,796,774</b>	<b>1,226,575</b>	<b>13,666,211</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>61.73</b>	<b>1.51</b>	<b>27.78</b>	<b>8.98</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	511
EMOTIONAL DISABILITY	51,920	24,165
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	19,471	3,403
SPECIFIC LEARNING DISABILITY	376,431	624,204
MILD, MOD, SEV, MENTAL RETARDAT	38,941	45,267
MULTIPLE DISABILITIES	38,941	18,379
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	16,226	3,403
PRESCHOOL MODERATE DELAY	77,883	53,945
PRESCHOOL SEVERE DELAY	16,226	1,702
PRESCHOOL SPEECH/LANG DELAY	12,981	28,518
SPEECH/LANGUAGE IMPAIRMENT	129,804	217,787
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>778,824</b>	<b>1,021,284</b>
GIFTED	38,941	93,639
BILINGUAL EDUCATION	480,274	144,897
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	349,452	350,522
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>868,667</b>	<b>589,058</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,660,472</b>	<b>1,610,342</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	11	11	0
3	22	12	0
4	24	9-12	0
5	29	K-12	142
6	17		
7	20	<b>ACTUAL EXPENDITURES</b>	
8	19	K-8	38,946
<b>K-8</b>	<b>142</b>	9-12	54,693

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	26,310,000
<b>LAND &amp; IMPROVEMENTS</b>	1,259,773
<b>BUILDING &amp; IMPROVEMENTS</b>	20,882,378
<b>FURNITURE, EQUIP, VEHICLES</b>	5,569,753
<b>CONSTRUCTION IN PROGRESS</b>	3,200,000

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8992	92,150,485
-- SECONDARY	2.7290	94,485,341
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,179.345	1,178.345	1.000	1,179.345	<b>CERTIFIED --</b>		
1996 - 1997 HIGH SCHOOL	510.406	511.710	176.800	688.510	ADMINS	10	199.27
<b>1996 - 1997 TOTAL</b>	<b>1,689.751</b>	<b>1,690.055</b>	<b>177.800</b>	<b>1,867.855</b>	TEACHERS	117	17.03
1997 - 1998 ELEMENTARY	1,216.498	1,219.570	2.000	1,221.570	OTHER	7	284.67
1997 - 1998 HIGH SCHOOL	522.416	523.290	163.370	686.660	SUBTOTAL	134	14.87
<b>1997 - 1998 TOTAL</b>	<b>1,738.914</b>	<b>1,742.860</b>	<b>165.370</b>	<b>1,908.230</b>	<b>CLASSIFIED --</b>		
1998 - 1999 ELEMENTARY	1,277.348	1,279.770	0.000	1,279.770	MANAGERS	2	996.34
1998 - 1999 HIGH SCHOOL	542.259	552.850	160.060	712.910	TEACH AIDS	26	76.64
<b>1998 - 1999 TOTAL</b>	<b>1,819.606</b>	<b>1,832.620</b>	<b>160.060</b>	<b>1,992.680</b>	OTHER	81	24.60
					SUBTOTAL	109	18.28
					<b>TOTAL STAFF</b>	<b>243</b>	<b>8.20</b>

<b>FALL ENROLLMENT</b>	2,070
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<b>TEACHER SALARIES</b>	\$0
<b>SUPERINTENDENT'S SALARY</b>	\$81,318